

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 10, 2007 through August 24, 2007

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Forwarded to JBRC 9/11/07

Item 1. Agency: H12 Clemson University Project: 9812, President's Park Rotunda Construction

Action
Proposed: Increase Budget from \$56,000.00 to \$825,000.00

(Add \$ 769,000.00 [9] Other, Private Donations)

Purpose: To cover the cost of constructing an approximately 800 square foot rotunda in President's Park near the President's home at Clemson. The rotunda is the alumni class project of Clemson's Class of 1957, which donated funds for the construction, and will provide opportunities to expand the current function of the park. It will be used for outdoor classes, public events, ceremonies and informal gatherings and will include computer networking, audio/visual needs, night lighting, outdoor seating and site work. The agency reports the total projected cost of this project is \$825,000 and additional annual operating costs of \$1,000 will result in the three years following project completion.

Ref: Supporting document pages 1-5

CHE Approval Date: 9/6/07
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Private Donations	825,000.00
Total Funds	825,000.00

Item 2. Agency: H17 Coastal Carolina University Project: 9543, Student Center Deferred Maintenance - Grille Addition

Action
Proposed: Increase Budget from \$1,100,480.00 to \$2,340,480.00

(Add \$490,000.00 [9] Other, Gift)
(Add \$750,000.00 [9] Other, Food Service)

Purpose: To revise the scope to do additional renovations to the Student Center at Coastal Carolina. In addition to HVAC, roof and interior upgrades originally planned, the work will also include installing a sprinkler system and constructing a 4,200 square foot addition to enhance the kitchen and serving area and provide restrooms. The student center was constructed in 1978 and designed to serve a smaller student population. Expanding the serving area will allow for an additional 80-90 seats in the dining room and provide for more efficient food service operations. The sprinkler system will enhance safety for students, faculty and staff. The agency reports the total projected cost of this project is \$2,340,480 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 6-10

CHE Approval Date: 9/6/07
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Funds	118,000.00
Other, Research University Infrastructure	
Bonds	482,480.00
Other, Gift	500,000.00
Other, Food Service	750,000.00
Other, Renovation Reserve	490,000.00
Total Funds	2,340,480.00

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Item 3. Agency: H17 Coastal Carolina University Project: 9548, Science Building Renovation

CHE Approval Date: 9/6/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$825,000.00 to \$2,025,000.00

(Add \$ 2,025,000.00 [9] Other, Renovation Reserve)
(Subtract \$ 825,000.00 [2] Institution Bonds)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Renovation Reserve	2,025,000.00
Total Funds	2,025,000.00

Purpose: To continue upgrading and addressing deferred maintenance on the 27-year old Science Building at Coastal Carolina. The work will include upgrading the HVAC, electrical and communications systems to handle the increased loads and indoor air quality requirements for current science program needs. In addition, original finishes and the plumbing system will be upgraded, the flat portion of the roof will be replaced because of leaks, and cracks in the masonry will be repaired. The agency reports the total projected cost of this project is \$2,025,000 and annual operating costs savings of \$40,000 will result in the three years following project completion.

Ref: Supporting document pages 11-14

Item 4. Agency: H47 Winthrop University Project: 9550, Thurmond Auditorium Construction

CHE Approval Date: 5/3/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$2,800,000.00 to \$7,000,000.00

(Add \$ 4,200,000.00 [9] Other, Institutional Capital Project Funds)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Funds	6,000,000.00
Other, Increase Enforcement Collection	1,000,000.00
Total Funds	7,000,000.00

Purpose: To revise the scope to construct an auditorium and related facilities at Winthrop. The project was established in 2005 for a 4,000 square foot auditorium with meeting spaces behind Thurmond Hall. Since that time, building code changes and site analysis led to the determination that the location behind Thurmond Hall was cost prohibitive. Design development also determined the need for additional square footage to accommodate expanded business program needs and extensive underground utility relocation will also be required. The facility will now be a 20,861 square foot, two-story building connected to the Academic Computing Center adjacent to Thurmond Hall and will include a 200-seat auditorium, mock trading floor, computer labs, breakout rooms and support spaces. The agency reports the total projected cost of this project is \$7 million and additional annual operating costs of \$45,000 will result in the three years following project completion.

Ref: Supporting document pages 15-19

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CHE Approval Date: 08/23/07

Action

Proposed: Increase Budget from \$1,357,200.00 to \$1,850,000.00

Committee Review Date: *

B&C Board Approval Date: *

Redox Titration: Aqueous Redox

(Add \$ 492,800.00 [9] Other, Indirect Cost Recovery)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
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Purpose: To revise the scope and cover increased costs to upgrade two 1960 elevators in the Walton Research Building and two 1975 elevators in the College of Health Professions at MUSC. The scope of work was enlarged to include extending elevator service to the eighth floor of the Walton Research Building since the Department of Pathology and Laboratory Medicine recently renovated this floor for office use. As design work progressed, MUSC discovered the existing elevator shafts were not large enough to accommodate the elevator system proposed in the Walton building. This requires constructing an elevator equipment room on the existing roof. The agency reports the total projected cost of this project is \$1,850,000 and no additional annual operating costs will result from the project.

Other, Institutional Capital Project Funds	667,200.00
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Other, University Generated	690,000.00
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Other, Indirect Cost Recovery	492,800.00
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Total Funds	1,850,000.00
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Ref: Supporting document pages 20-23

Item 6. Agency: H51 Medical University of SC Project: 9788, Air Emissions Permit Compliance

CHE Approval Date: 9/6/07

Action

Proposed: Establish Project

Committee Review Date: *

B&C Board Approval Date: *

Total budget..... \$1,000,000.00

[9] Other, Institutional Capital Project Funds	\$500,000.00
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[9] Other, Hospital Revenues.....	\$500,000.00
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Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
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Purpose: To install new burners in the Medical University's hospital boilers along Sabin Street to comply with EPA emission regulation changes. New air emissions standards became effective in May 2007 and emissions compliance is required before MUSC can perform new construction or renew its existing air emissions permit which expires in September 2008. If installing the burners is not successful in reaching compliance, additional work, including installing exhaust stack scrubbers, may also be needed. The agency reports the total projected cost of this project at this time is \$1,000,000 and no additional operating costs will result from the project.

Other, Institutional Capital Project Funds	500,000.00
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Other, Hospital Revenues	500,000.00
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Total Funds	1,000,000.00
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Ref: Supporting document pages 24-26

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Ref: Supporting document pages 30-32

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CHE Approval Date: 8/23/07

Action

Proposed: Establish Project

Committee Review Date: *

B&C Board Approval Date: *

Total budget..... \$1,250,000.00

[9] Other, College of Medicine.....	\$500,000.00
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[9] Other, Hospital Revenue	\$750,000.00
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Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
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Other, College of Medicine	500,000.00
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Other, Hospital Revenue	750,000.00
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Total Funds	1,250,000.00
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Purpose: To replace the HVAC system in the Family Medicine Building at MUSC. The existing system, installed in 1962, has exceeded its life expectancy, is corroded and routinely fails, creating disruptions for patients, faculty and staff. The existing two-pipe system will be replaced with a new two-pipe chilled water system with electric heat. The agency reports the total projected cost of this project is \$1,250,000 and annual operating cost savings of \$6,234 will result in the three years following project completion.

Ref: Supporting document pages 33-35

Item 10. Agency: H51 Medical University of SC Project: 9792, Psychiatric Hospital Exterior Waterproofing

CHE Approval Date: 8/23/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Establish Project

Budget After Action Proposed

Total budget..... \$700,000.00

[9] Other, Hospital Revenue	\$700,000.00
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<u>Source</u>	<u>Amount</u>
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Other, Hospital Revenue	700,000.00
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Total Funds	700,000.00
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Purpose: To correct water intrusion problems on the exterior of the Psychiatric Hospital at MUSC. The work will include repairing the roof at penetration points, replacing various sealant joints and flashings, installing sill flashing around windows and louvers, replacing expansion joints, and repairing cracks in masonry. The work is needed to protect the building's interior and improve indoor air quality. The agency reports the total projected cost of this project is \$700,000 and no additional operating costs will result from the project.

Ref: Supporting document pages 36-38

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<u>Source</u>	<u>Amount</u>
Other, Indirect Cost Recoveries	2,500,000.00
Total Funds	2,500,000.00

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CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Court Fines	585,153.00
Other, Criminal History Fees	734,916.00
Other, Regulatory Fees	679,931.00
Total Funds	2,000,000.00

Total Funds	2,000,000.00
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CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	12,568,115.00
Athletic Bond	8,794,000.00
Other, Citadel Gift	875,000.00
Total Funds	22,237,115.00

Athletic Bond	8,794,000.00
Other, Citadel Gift	875,000.00
Total Funds	22,237,115.00

Ref: Supporting document pages 48-52

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CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	2,000,000.00
Appropriated State	500,000.00
Total Funds	2,500,000.00

Ref: Supporting document pages 53-57

CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

<u>Source</u>	<u>Amount</u>
Appropriated State	300,000.00
Total Funds	300,000.00

Ref: Supporting document pages 58-61

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Item 17. Agency: P20 Clemson University PSA Project: 9542, Baruch - Graduate Student Temporary Living Quarters Construction

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project

Budget After Action Proposed

Total budget..... \$400,000.00
[9] Other, PSA \$200,000.00
[9] Other, Private Funds..... \$200,000.00

<u>Source</u>	<u>Amount</u>
Other, PSA	200,000.00
Other, Private Funds	200,000.00
Total Funds	400,000.00

Purpose: To construct an approximately 2,000 square foot temporary housing facility for graduate students at Clemson PSA's Baruch Institute of Coastal Ecology and Forest Science in Georgetown. The building will house up to eight students with sleeping and bathroom facilities. The facility is needed to provide temporary housing for students who work for several weeks at a time on research projects at the Institute. Currently, no housing exists for these students at Baruch and the scarce availability and cost of temporary housing, especially during the summer, make it difficult to accommodate student needs. The agency reports the total projected cost of this project is \$400,000 and additional annual operating costs ranging from \$3,600 to \$4,400 will result in the three years following project completion.

Ref: Supporting document pages 62-65

Item 18. Agency: P24 Department of Natural Resources Project: 9874, Beaufort – Altamaha Acquisition

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Increase Budget from \$20,000.00 to \$320,000.00

(Add \$ 300,000.00 [9] Other, Heritage Land Trust)

Budget After Action Proposed

Purpose: To purchase a 30% undivided interest in approximately 100 acres of undeveloped land on the Okatie River in Beaufort County. The site was once a colonial town and home to approximately 1,500 Yemassee Indians. The property has been appraised for \$1,000,000 and the 30% interest will be acquired from Beaufort County for \$300,000 to dedicate the property as a heritage trust preserve. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$320,000 and no additional annual operating costs will result from the project.

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust	320,000.00
Total Funds	320,000.00

Ref: Supporting document pages 66-75

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<u>Item</u> 19.	<u>Agency:</u> P24 Department of Natural Resources	<u>Project:</u> 9903, Oconee - Stumphouse Mountain Land Acquisition	CHE Approval Date:	N/A
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project		<u>Budget After Action Proposed</u>	
	Total budget.....	\$20,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Heritage Land Trust	\$20,000.00	Other, Heritage Land Trust	20,000.00
	<u>Purpose:</u> To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property prior to purchase. The Department of Natural Resources is considering the purchase of approximately 511 acres of mountainous land, known as Stumphouse Mountain, that contain wildlife habitat, Cherokee burial grounds, and tunnels that were part of a pre-Civil War project to build a railroad line from Charleston to Knoxville, Tennessee. The agency reports the total projected cost of this project is \$1,520,000 and no additional annual operating costs will result from this request.		Total Funds	20,000.00
	<u>Ref:</u> Supporting document pages 76-79			
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<u>Item</u> 20.	<u>Agency:</u> P28 Parks, Recreation & Tourism	<u>Project:</u> 9698, Huntington Beach State Park Roads and Parking Improvements	CHE Approval Date:	N/A
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project		<u>Budget After Action Proposed</u>	
	Total budget.....	\$1,200,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Park Revenue	\$1,200,000.00	Other, Park Revenue	1,200,000.00
	<u>Purpose:</u> To improve the roads and parking areas in PRT's Huntington Beach State Park near Georgetown. The work will include patching and paving roads and parking areas and paving existing gravel campground circulation roads. Huntington Beach is a heavily used state park, most of the paving is more than 20 years old, and some areas remain unpaved. Roads and parking areas need to be improved to ensure safety of park visitors and staff and to improve customer service and erosion control. The agency reports the total projected cost of this project is \$1.2 million and no additional annual operating costs will result from the project.		Total Funds	1,200,000.00
	<u>Ref:</u> Supporting document pages 80-83			

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CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, State Highway Fund	420,000.00
Total Funds	420,000.00

Ref: Supporting document pages 84-86